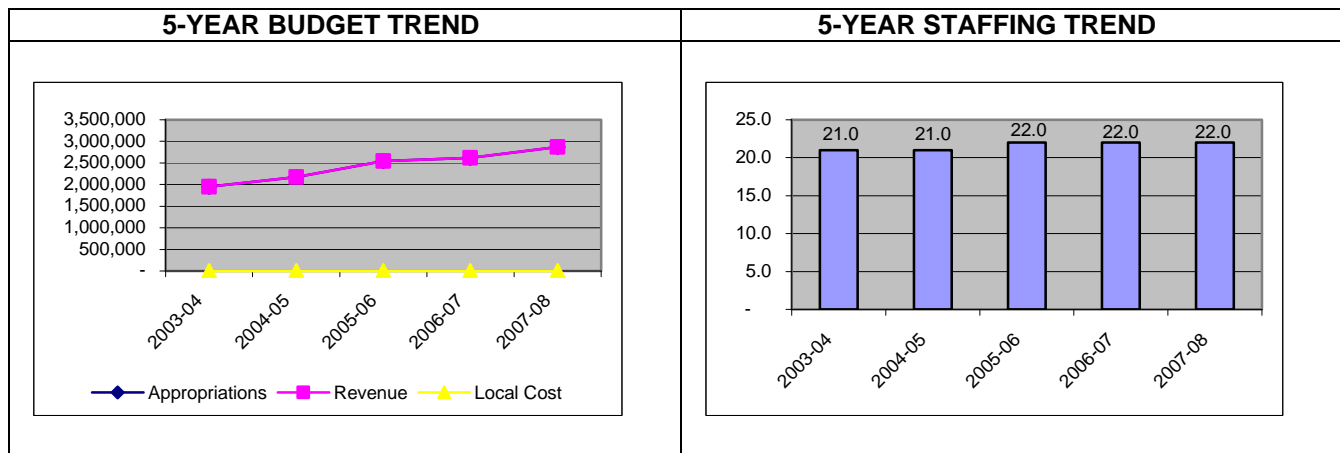


Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, the Code Enforcement Division enforces the county's Fire and Hazardous Trees Ordinance in unincorporated portions of the county, as well as under contract to certain cities and fire districts. These services include inspections, notifications to property owners, and removal of hazards caused by vegetation and flammable debris.

BUDGET HISTORY



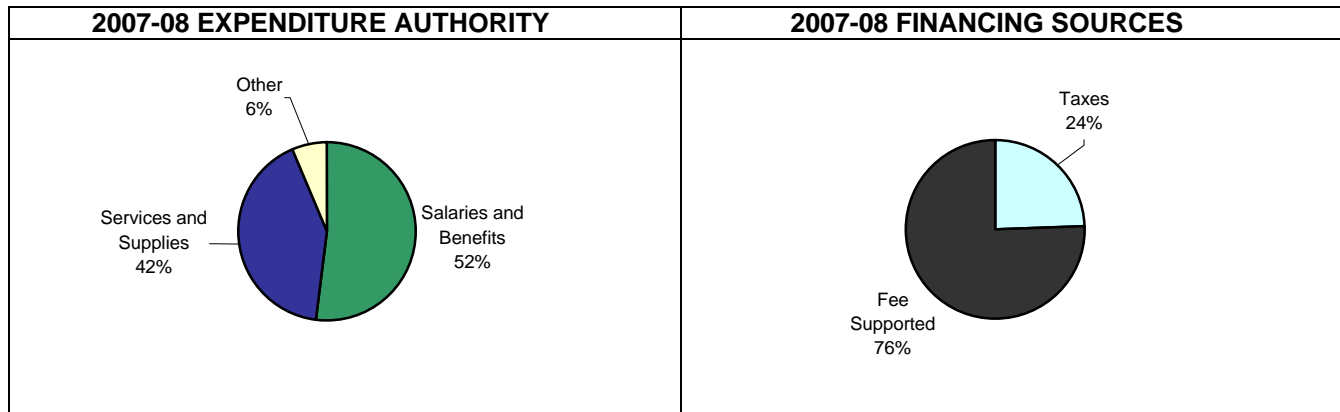
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,853,164	2,023,280	2,086,905	2,617,148	2,458,162
Departmental Revenue	1,840,549	1,968,717	2,087,755	2,617,148	2,458,162
Local Cost	12,615	54,563	(850)	-	-
Budgeted Staffing				22.0	

In 2006-07, estimated appropriation is expected to be less than the modified budget due primarily to reduced computer hardware purchases. This will be offset by reduction of departmental revenue.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Fire Hazard Abatement
FUND: General

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	955,114	1,096,228	1,226,652	1,384,448	1,398,084	1,489,219	91,135
Services and Supplies	734,225	877,516	712,146	916,547	1,055,497	1,176,244	120,747
Central Computer	10,245	13,030	16,593	19,610	19,610	19,568	(42)
Vehicles	-	-	24,791	18,600	25,000	-	(25,000)
Transfers	238,580	121,506	106,723	118,957	118,957	182,643	63,686
Total Exp Authority	1,938,164	2,108,280	2,086,905	2,458,162	2,617,148	2,867,674	250,526
Reimbursements	(85,000)	(85,000)	-	-	-	-	-
Total Appropriation	1,853,164	2,023,280	2,086,905	2,458,162	2,617,148	2,867,674	250,526
<u>Departmental Revenue</u>							
Taxes	490,102	727,465	482,378	628,000	700,000	700,000	-
Current Services	1,351,336	1,240,583	1,606,190	1,830,783	1,917,148	2,167,674	250,526
Other Revenue	(889)	669	(813)	(621)	-	-	-
Total Revenue	1,840,549	1,968,717	2,087,755	2,458,162	2,617,148	2,867,674	250,526
Local Cost	12,615	54,563	(850)	-	-	-	-
Budgeted Staffing					22.0	22.0	-

Salaries and benefits of \$1,489,219 will fund 22.0 positions, which is an increase of \$91,135. Cost adjustments reflect increased workers' compensation charges, as well as MOU and retirement rate adjustments.

Services and supplies of \$1,176,244 include \$735,000 for contracted abatement services and \$155,000 for vehicle services. The increase of \$120,747 is due to an expected rise in the need for contract abatement services. The cost of these services will be fully offset by current services revenue, which is paid by contracting agencies or property owners.

The vehicles budget is deleted, as there are no vehicle purchases requested in 2007-08.

Transfers of \$182,643, including an increase of \$63,686, are for allocated departmental overhead.

Current services revenue of \$2,167,674 is from contracting agencies and property owners and is increased to fully offset the cost adjustments detailed above.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percent of abatements performed within five weeks of Non-Compliant Final Notice.	95%	95%	98%

